

WBS No: 1AAJ
Activity ID: 1AJ1004007

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAJ
Activity Filter *

Starts In FY *

WBS No:	1AAJ	Title:	SS&C Residues									
Activity ID:	1AJ1004007	Description:	FY00 SS&C Pre-Start									
				Cost Risk		1		Schedule Risk		1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Pre-Start	82.00	dav	HC	0	0	0	92.168	0	92.168	0	92.168
20	NMSLs	1.00	each	HC	150	150	6.491	13.500	0	19.991	3.167	23.158
Defer Funding	SS&C Pre-Start (06/13/00)	1.00	each	EE	0	0	0	-56.000	0	-56.000	0	-56.000
Total for Activity 1AJ1004007:						150	6.491	49.668	0	56.159	3.167	59.326

Line Item 10 - Pre-Start

BOE	Historical Data Source - FY99 Salts Project requirements Item Desc - Technical engineering support, procedures, and QA Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$1,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$1,000 Basis for adjustment - n/a											
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Cost Element			Skill			Department			Curve	Quantity	Units
A57	LATA		E120	SAFETY ENGINEERS		KA10S	B371 ESH&Q		Linear	80.00	Dollars
Factors	1	Safety Engineer		1	Hour/Dav		80	\$/hour			
A57	LATA		P160	TECHNICAL WRITERS AND EDITOR		KA10S	B371 ESH&Q		Linear	324.00	Dollars
Factors	1	Procedure Writer		4.5	Hours/Dav		72	\$/hour			
A5H	SUBCONTRACTED SRVS		E110	QUALITY CONTROL ENGINEERS		KA10S	B371 ESH&Q		Linear	720.00	Dollars
Factors	1	QA Engineer		9	Hours/Dav		80	\$/hour			

Line Item 20 - NMSLs

BOE	Historical Data Source - FY99 NMSL development for B371 Salts Project Item Desc - Develop/revise nuclear material safety limit (NMSL) Breakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a											
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Cost Element			Skill			Department			Curve	Quantity	Units
750	STRAIGHT TIME BASE		E080	NUCLEAR (CRITICALITY) ENGINEER		KA10S	B371 ESH&Q		Linear	75.00	Hours
Factors	1	NMSL Sppt (John Winkle)		75	Hours/NMSL						
750	STRAIGHT TIME BASE		E080	NUCLEAR (CRITICALITY) ENGINEER		SA01S	SSOC 371 Closure Project		Linear	75.00	Hours
Factors	1	NMSL Sppt (Rick Moore)		75	Hours/NMSL						
A52	TENERA		E080	NUCLEAR (CRITICALITY) ENGINEER		SA01S	SSOC 371 Closure Project		Linear	6.750.00	Dollars
Factors	1	NMSL Sppt (Mark Joseph)		75	Hours/NMSL		90	\$/Hour			
A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER		KA10S	B371 ESH&Q		Linear	6.750.00	Dollars
Factors	1	NMSL Sppt (Ellen Saylor)		75	Hours/NMSL		90	\$/Hour			

Line Item Defer Funding - SS&C Pre-Start (06/13/00)

BOE		Estimator reduced funding by \$56,000 on 6/13/00 in order to meet K-H budget target requirement.									
Resources		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
		A5H	SUBCONTRACTED SRVS	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	-56.000.00	Dollars	
		<i>Factors</i> -56000 Defer funding to FY01									

Activity ID:	1AJ1011007	Description:	FY01 SS&C Pre-Start									
				Cost Risk		1		Schedule Risk		1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Pre-Start	35.00	dav	HC	0	0	0	39.340	0	39.340	0	39.340
20	NMSLs	1.00	each	HC	150	150	6.491	13.500	0	19.991	3.096	23.086

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Defer Funding	SS&C Pre-Start (06/13/00)	1.00	each	EE	0	0	0	56.000	0	56.000	0	56.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.278	6.278	0	6.278
Total for Activity 1AJ1011007:						150	6.491	108.840	6.278	121.609	3.096	124.705

Line Item 10 - Pre-Start

BOE	Historical Data Source - FY99 Salts Project requirements Item Desc - Technical engineering support, procedures, and QA Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$1,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$1,000 Basis for adjustment - n/a											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	E120	SAFETY ENGINEERS	KA10S	B371 ESH&Q	Linear	80.00	Dollars
	Factors	1	Safetv Engineer	1	Hour/Dav	80	\$/hour		
	A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371 ESH&Q	Linear	324.00	Dollars
	Factors	1	Procedure Writer	4.5	Hours/Day	72	\$/hour		
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	720.00	Dollars
	Factors	1	QA Engineer	9	Hours/Day	80	\$/hour		

Line Item 20 - NMSLs

BOE	Historical Data Source - FY99 NMSL development for B371 Salts Project Item Desc - Develop/revise nuclear material safety limit (NMSL) Breakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	75.00	Hours
	Factors	1	NMSL Sppt (John Winkle)	75	Hours/NMSL				
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	75.00	Hours
	Factors	1	NMSL Sppt (Rick Moore)	75	Hours/NMSL				
	A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	6.750.00	Dollars
	Factors	1	NMSL Sppt (Mark Joseph)	75	Hours/NMSL	90	\$/Hour		
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	6.750.00	Dollars
	Factors	1	NMSL Sppt (Ellen Saylor)	75	Hours/NMSL	90	\$/Hour		

Line Item Defer Funding - SS&C Pre-Start (06/13/00)

BOE	Estimator reduced funding in FY00 by \$20,000 on 6/13/00 in order to meet K-H budget target requirement. Funding was shifted into FY01.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	56,000.00	Dollars
	Factors	56000	Defer funding from FY00						

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	3,788.22	Dollars
	Factors 3788.22 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	2,490.24	Dollars
	Factors 2490.24 Dollars									

Activity ID: 1AJ1012001 Description: FY01 SS&C Operations (2,400 kq)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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10	Operations	83.00	day	HC	255	21.135	495.470	0	0	495.470	236.339	731.809
20	Commodities	2,400.00	kg	HC	0	0	0	451.776	0	451.776	0	451.776
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62.749	62.749	0	62.749
Total for Activity 1AJ1012001:						21.135	495.470	451.776	62.749	1,009.994	236.339	1,246.333

Line Item 10 - Operations

BOE	Two foremen supervising crew of nine process specialists with engineer support for WIPP data package and RCT support. Overtime is 20% of total hours.											
	Foreman	2	fte									
	Process Specialist	9	fte									
	Engineer	1	fte (Budgeted in Proj. Sppt.)									
	RCT	2	fte									

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	34.00	Hours
Factors	2 Foreman	8.5 Hours/Dav	2 Shifts/Dav			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA50H 371 SS&C & Salts Steelworkers	Linear	145.80	Hours
Factors	9 Process Specialists	8.1 Hours/Dav	2 Shifts/Dav			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	32.40	Hours
Factors	2 RCTs	8.1 Hours/Dav	2 Shifts/Dav			
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	6.80	Hours
Factors	2 Foreman	1.7 Hours/Dav	2 Shifts/Dav			
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA50H 371 SS&C & Salts Steelworkers	Linear	29.16	Hours
Factors	9 Process Specialists	1.62 Hours/Dav	2 Shifts/Dav			
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	6.48	Hours
Factors	2 RCT's	1.62 Hours/Dav	2 Shifts/Dav			

Line Item 20 - Commodities

BOE	Historical Data Source - FY99 Salts Project commodities requirements for repack operations Item Desc - drums, liners, bags, filters, gloves, cans, TIDs, and tape Breakdown of Historical Data: Item - Same Units - KG of repack material Unit Cost - \$188 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$188 Basis for adjustment - n/a											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KA50S B371 SS&C and Salts	Linear	188.24	Dollars
Factors	188.24 Dollars/kg					

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	37.860.43	Dollars	
	Factors 37860.4 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	24.888.14	Dollars	
	Factors 24888.1 Dollars									

Activity ID: 1AJ1012002 Description: FY01 SS&C Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Management	83.00	day	HC	15	1,235	34,543	114,997	0	149,540	16,477	166,017
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,801	8,801	0	8,801
Total for Activity 1AJ1012002:						1,235	34,543	114,997	8,801	158,341	16,477	174,818

Line Item 10 - Management

BOE	Historical Data Source - FY99 Salts Project requirements Item Desc - Project management, scheduling and budget											
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Starts In FY *

Breakdown of Historical Data:
Item - Same
Units - 1 day
Unit Cost - \$2,000
Unit Cost Adjustment factor - 1.0
Revised Unit Cost - \$2,000
Basis for adjustment - n/a

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	KA50S	B371 SS&C and Salts	Linear	8.50 Hours
Factors	1	Project Manager - Swartz	8.5	Hours/Dav			
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	SA01S	SSOC 371 Closure Project	Linear	6.38 Hours
Factors	1	Scheduler	8.5	Hours/Dav	0.75	3/4 of Time	
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA50S	B371 SS&C and Salts	Linear	648.00 Dollars
Factors	1	Budget Analyst - Patton	9	Hours/Dav	72	Dollars/Hour	
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	KA50S	B371 SS&C and Salts	Linear	720.00 Dollars
Factors	1	Deputy Lead - Fenner	9	Hours/Dav	80	Dollars/Hour	
A5R	MISC EXPENSES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	17.50 Dollars
Factors	1	SSOC Edu Reim per HR 5.5	875	\$/atr	0.02	atr/dav	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.310.53 Dollars
Factors	5310.53	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.490.96 Dollars
Factors	3490.96	Dollars					

Activity ID: 1AJ1012003 Description: FY01 SS&C Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	SS&C Support	83.00	dav	HC	17	1,411	48,270	514,517	0	562,787	23,025	585,812
12	NMSLs	1.00	ea	HC	150	150	6,491	13,500	0	19,991	3,096	23,086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32,281	32,281	0	32,281
Total for Activity 1AJ1012003:						1,561	54,761	528,017	32,281	615,059	26,121	641,180

Line Item 10 - SS&C Support

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	8.50 Hours
Factors	1	Tech Support Engineer-Johnson	8.5	Hours/Dav			
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	8.50 Hours
Factors	1	SME-Fisher	8.5	Hours/Dav			
A52	TENERA	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	1,620.00 Dollars
Factors	2	Tech Support Engineers-	9	Hours/Dav	90	Dollars/Hour	
A52	TENERA	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371 SS&C and Salts	Linear	450.00 Dollars
Factors	1	WIPP Records Administrator-	9	Hours/Dav	50	Dollars/Hour	
A57	LATA	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	0.00 Dollars
Factors	1	Tech Support Engineer-Conrad	9	Hours/Dav	80	Dollars/Hour	0 Budgeted by others

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A57	LATA	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	720.00	Dollars
Factors	1	Tech Support Engineer-Russell	9	Hours/Dav	80	Dollars/Hour		
A57	LATA	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	720.00	Dollars
Factors	1	SME-Gervv	9	Hours/Dav	80	Dollars/Hour		
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371 ESH&Q	Linear	324.00	Dollars
Factors	1	Procedure Writer	4.5	Hours/Dav	72	Dollars/Hour		
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	25.00	Dollars
Factors	1	Training Admin.-Rork	0.5	Hours/Dav	50	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	720.00	Dollars
Factors	1	QA Engineer-Stewart	9	Hours/Dav	80	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA50S	B371 SS&C and Salts	Linear	720.00	Dollars
Factors	1	Tech Support Engineer-Mullen	9	Hours/Dav	80	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371 SS&C and Salts	Linear	450.00	Dollars
Factors	1	WIPP Records Administrator-Jones	9	Hours/Dav	50	Dollars/Hour		
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371 SS&C and Salts	Linear	450.00	Dollars
Factors	1	WIPP Records Administrator-Huvett	9	Hours/Dav	50	Dollars/Hour		

Line Item 12 - NMSLS

BOE

Historical Data Source - FY99 NMSL development for B371 Salts Project
Item Desc - Develop/revise nuclear material safety limit (NMSL)
Breakdown of Historical Data:
Item - same
Units - 1 limit
Unit Cost - \$23,000
Unit Cost Adjustment factor - 1.0
Revised Unit Cost - \$23,000
Basis for adjustment - n/a

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	75.00	Hours
Factors	1	NMSL Sppt (John Winkle)	75	Hours/NMSL				
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	75.00	Hours
Factors	1	NMSL Sppt (Rick Moore)	75	Hours/NMSL				
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	6.750.00	Dollars
Factors	1	NMSL Sppt (Mark Joseph)	75	Hours/NMSL	90	\$/Hour		
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	6.750.00	Dollars
Factors	1	NMSL Sppt (Ellen Saylor)	75	Hours/NMSL	90	\$/Hour		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	19,477.41	Dollars
Factors	19477.4 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,803.78	Dollars
Factors	12803.8 Dollars							

Activity ID: 1AJ1012004 Description: FY01 SS&C Maintenance

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	SS&C Maintenance	83.00	dav	HC	10	830	18,889	12,450	0	31,339	9,010	40,349
11	Maintenance Planning	83.00	dav	HC	3	208	6,728	8,466	0	15,194	3,209	18,404
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	3,115	3,115	0	3,115
Total for Activity 1AJ1012004:						1,038	25,617	20,916	3,115	49,648	12,219	61,868

Line Item 10 - SS&C Maintenance

BOE

Historical Data Source - FY99 Salts Project requirements
Item Desc - Maintenance for continued glovebox operations
Breakdown of Historical Data:
Item - Same

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Project Baseline Devl
WBS Filter 1AAJ
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Units - 1 day
Unit Cost - \$700
Unit Cost Adjustment factor - 1.0
Revised Unit Cost - \$700
Basis for adjustment - n/a

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mamt Steelworkers	Linear	4.00	Hours
Factors	1	Maintenance Craft-Electrician	4	Hours/Dav				
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mamt Steelworkers	Linear	4.00	Hours
Factors	1	Maintenance Craft-Metal Worker	4	Hours/Dav				
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	2.00	Hours
Factors	1	Maintenance Foreman	2	Hours/Dav				
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	150.00	Dollars
Factors	150	Dollars/Dav						

Line Item 11 - Maintenance Planning

BOE

Historical Data Source - FY99 Salts Project requirements
Item Desc - Engineering and planning of maintenance for continued glovebox operations
Breakdown of Historical Data:
Item - Same
Units - 1 day
Unit Cost - \$490
Unit Cost Adjustment factor - 1.0
Revised Unit Cost - \$490
Basis for adjustment - n/a

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1.25	Hours
Factors	25	hours/mo	0.05	mo/dav				
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1.25	Hours
Factors	25	hours/mo	0.05	mo/dav				
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	SA01S	SSOC 371 Closure Project	Linear	90.00	Dollars
Factors	1	Planner	25	hours/mo	0.05	mo/dav	72	\$/hour
A58	ASI	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	12.00	Dollars
Factors	12	Dollars/Dav						

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.879.38	Dollars
Factors	1879.38	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.235.44	Dollars
Factors	1235.44	Dollars						

Activity ID: 1AJ1013001 Description: FY01 SS&C POC Packaiaq (1.000 kq)

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
B5S909525	371 POC Admin.	1.00	each	BM	250	250	5,077	60,000	0	65,078	2,422	67,499
B5S909528	POC Prep and Packaging	1.00	each	BM	1,500	1,500	30,465	60,000	0	90,465	14,532	104,997
B5S99	Commodities	1,000.00	kq	BM	0	0	0	25,000	0	25,000	0	25,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10.562	10,562	0	10,562
Total for Activity 1AJ1013001:						1,750	35,542	145,000	10,562	191,104	16,954	208,058

Line Item B5S909525 - 371 POC Admin.

BOE

Benchmark Source - FY00 Salts Project repack operations estimate
Benchmark Item Desc - POC packaging admin.
Breakdown of Benchmark Data:
Item - Same
Units - day

WBS No: 1AAJ
Activity ID: 1AJ1013001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAJ
Activity Filter * Starts In FY *

Unit Cost - \$9,000
Unit Cost Adjustment factor - 20%
Revised Unit Cost - \$1,800
Basis for adjustment - POC packaging much faster and requiring less personnel to perform

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750		STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA50H	371 SS&C & Salts Steelworkers	250.00 Hours
Factors	1	All direct labor	250 hours	1	750 Lbr: R010, M010		
A5H		SUBCONTRACTED SRVS	0000	NONE	KA50S	B371 SS&C and Salts	60.000.00 Dollars
Factors	1	All subcontract services	60000 dollars	1	A5X Lbr: P160, E080, E130		

Line Item B5S909528 - POC Prep and Packaging

BOE	Benchmark Source - FY00 Salts Project repack operations estimate Benchmark Item Desc - POC packaging admin. Breakdown of Benchmark Data: Item - Same Units - day Unit Cost - \$9,000 Unit Cost Adjustment factor - 30% Revised Unit Cost - \$3,000 Basis for adjustment - POC packaging much faster and requiring less personnel to perform
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750		STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (KA50H	371 SS&C & Salts Steelworkers	1.500.00 Hours
Factors	1	All direct labor	1500 hours				
A5H		SUBCONTRACTED SRVS	0000	NONE	KA50S	B371 SS&C and Salts	60.000.00 Dollars
Factors	1	All subcontract services	60000 dollars				

Line Item B5S99 - Commodities

BOE	Historical Data Source - FY00 Salts Project repack operations commodities estimate Item Desc - POC repackaging materials Breakdown of Historical Data: Item - Same Units - KG of repack material Unit Cost - \$188 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$25 Basis for adjustment - POC materials expected to be significantly lower than materials for glovebox repackaging
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C		SUPPLIES	0000	NONE	KA50S	B371 SS&C and Salts	25.00 Dollars
Factors	25	Dollars/kg					

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	6.408.74	Dollars
	Factors 6408.74 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	4.152.90	Dollars
	Factors 4152.91 Dollars									

Activity ID: 1AJ1021005 Description: FY02 SS&C Sampling - 10 weeks

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
B5S909528	SS&C Sampling	10.00	wk	BM	82	819	17.945	3.000	0	20.945	8.560	29.504
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.578	1.578	0	1.578
Total for Activity 1AJ1021005:						819	17.945	3.000	1.578	22.522	8.560	31.082

Line Item B5S909528 - SS&C Sampling

BOE	Benchmark Source - FY00 Salts Operations Estimate Benchmark Item Desc - Salts sampling occurring in repack glovebox Breakdown of Benchmark Data: Item -
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WBS No: 1AAJ
Activity ID: 1AJ1021005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAJ
Activity Filter * Starts In FY *

Units -
Unit Cost -
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S010	CHEMISTS	K267S	Analytical Laboratory Services	Linear	9.00 Hours
Factors	1	Lab Tech.	2	hours/day	4.5	days/wk	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	72.90 Hours
Factors	2	RCTs	8.1	hours/day	4.5	days/wk	
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	300.00 Dollars
Factors	300	\$/week					

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	957.41 Dollars
Factors	957.411	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	620.41 Dollars
Factors	620.408	Dollars					

Activity ID: 1AJ1022006 Description: FY02 SS&C Close-Out

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Close Out	1.00	ea	BM	0	0	0	10.000	0	10.000	0	10.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	530	530	0	530
Total for Activity 1AJ1022006:						0	0	10.000	530	10.530	0	10.530

Line Item 10 - Close Out

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	10.000.00 Dollars
Factors	10000	Subcontracted Services					

BOE

Benchmark Source - FY00 Salts project management and support estimate
Benchmark Item Desc - Continuation of management and support for project closeout
Breakdown of Benchmark Data:
Item - FY99 Salts project management and support requirements
Units - day
Unit Cost - \$9,000
Unit Cost Adjustment factor - 5%
Revised Unit Cost - \$476 per day (\$10,000 total)
Basis for adjustment - Personnel will be reduced to minimal required to complete WIPP documentation and close out project.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	10.000.00 Dollars
Factors	10000	Subcontracted Services					

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	319.88 Dollars
Factors	319.879	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	210.28 Dollars
Factors	210.278	Dollars					

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
27.837	676.859	1.432.214	125.894	2.234.967	322.933	2.557.900